

Vote: 172 Lira Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

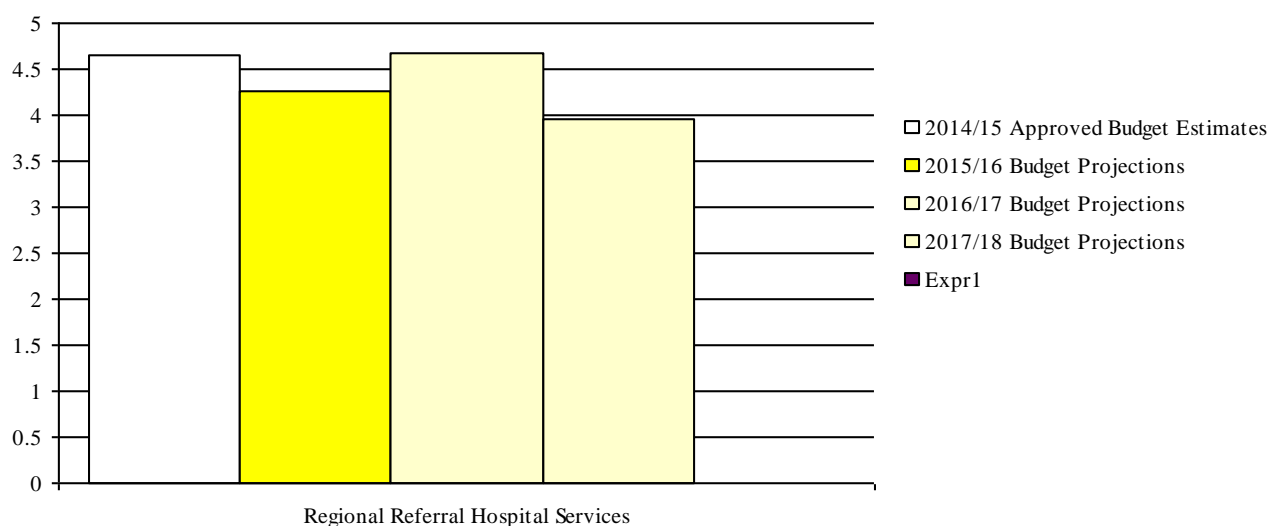
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.287	2.569	0.552	2.569	2.569	1.835
Recurrent Non Wage	0.991	1.094	0.230	1.094	0.761	0.761
Development GoU	0.500	1.000	0.087	0.600	1.350	1.350
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.778	4.663	0.869	4.263	4.680	3.946
Total GoU+Donor (MTEF)	3.778	4.663	0.869	4.263	4.680	3.946
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.113	0.028	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.778	4.776	0.897	4.263	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.000	0.015	0.000	0.030	0.030	0.030
Grand Total	3.778	4.791	0.897	4.293	N/A	N/A
Excluding Taxes, Arrears	3.778	4.678	0.869	4.293	4.710	3.976

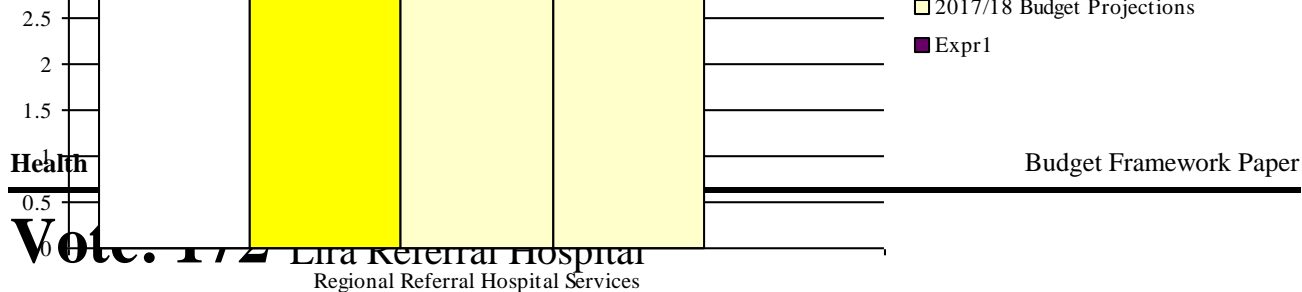
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)





Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To be a regional centre of excellence in providing specialised and super specialised quality health services, conduct tertiary medical training, research and contributing to National Health Policy

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

The Hospital started the Construction of theatre and intensive care unit, 80388 Out patient Attendance, 10,394 pts Admitted Bed Occupancy rate 93%, ALOS 8days.

Preliminary 2014/15 Performance

7,300 patients were admitted.

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 172 Lira Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.	5472 Admissions, ALOS 6 Days, Bed occupancy 83%	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.
<i>Performance Indicators:</i>			
No. of in patients admitted	23,000	5,472	25,000
Bed occupancy rate (inpatients)	90	83	85
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost: UShs Bn:</i>	2.929	<i>UShs Bn:</i> 0.628	<i>UShs Bn:</i> 2.919

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	outpatients 230,000, specialised clinic 94,000	54,380 outpatient attendance, 2,310 specialised clinic attendance	outpatients 230,000, specialised clinic 94,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	100,000	2310	110,000
No. of general outpatients attended to	240,000	54,380	250,000
<i>Output Cost: US\$ Bn:</i>	<i>0.121</i>	<i>US\$ Bn: 0.021</i>	<i>US\$ Bn: 0.121</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	medicines worth 1,000,000,000 billion delivered	246,798,415.16/= worth of drugs delivered by NMS	medicines worth 1,000,000,000 billion delivered
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	246798415.16	1.2
<i>Output Cost: US\$ Bn:</i>	<i>0.028</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.028</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion	17,481 lab tests, 2,188 xrays, 1,346 ultrasound, and 1,032 blood transfusion	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion
<i>Performance Indicators:</i>			
Patient xrays (imaging)	16,500	2,188	16,500
No. of labs/tests	68,000	17,481	70,000
<i>Output Cost: US\$ Bn:</i>	<i>0.067</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.067</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning	4,146 Ante Natal clients, 1,041 Physiotherapy, 1,213 Occupational Therapy, 35 Orthopaedics workshop, 1,013 Family Planning	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4,400	1,013	4,800
No. of people immunised	36,000	8,362	38,000
No. of antenatal cases	24,000	4,146	24,500
<i>Output Cost: US\$ Bn:</i>	<i>0.076</i>	<i>US\$ Bn: 0.017</i>	<i>US\$ Bn: 0.076</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>		Procurement process initiated and still on-going	roofing done. Electrical Wiring and plumbing completed. site clearance done. 1st Phase Completed.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	2
<i>Output Cost: US\$ Bn:</i>	<i>0.866</i>	<i>US\$ Bn: 0.087</i>	<i>US\$ Bn: 0.600</i>
Vote Function Cost	US\$ Bn: 4.791	US\$ Bn: 0.869	US\$ Bn: 4.293
Cost of Vote Services:	US\$ Bn: 4.678	US\$ Bn: 0.869	US\$ Bn: 4.293

* Excluding Taxes and Arrears

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2015/16 Planned Outputs

There are plans to attend to 220,000 outpatients, 80,000 patients in specialized clinic, 20,000 Admissions with a Bed Occupancy rate of 90% and ALOS 5 days. Medicines worth sh. 1.100,000,000 are to be delivered by NMS and dispensed. 60,000 lab tests, 8,500 x-ray imaging, ultra sound 6,500 examinations are to be undertaken. 20,000 antenatal cases 34,000 people immunized, 3,600 people receive family planning services. Theatre will be completed and retention paid. Installation of medical Incinerator completed. Part Purchase of Theatre/ ICU equipment will be undertaken. Toilets for male surgery and Medicine wards rehabilitated.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 172 Lira Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		5	6	5	5	5
Bed occupancy rate (inpatients)		90	83	85	85	85
No. of in patients admitted		23,000	5,472	25,000	25,000	25,000
No. of general outpatients attended to		240,000	54,380	250,000	250,000	250,000
No. of specialised outpatients attended to		100,000	2310	110,000	110,000	110,000
Value of medicines received/dispensed (Ush bn)		1.2	246798415.16	1.2	1.2	1.2
No. of labs/tests		68,000	17,481	70,000	70,000	70,000
Patient xrays (imaging)		16,500	2,188	16,500	16,500	16,500
No. of antenatal cases		24,000	4,146	24,500	24,500	24,500
No. of people immunised		36,000	8,362	38,000	38,000	38,000
No. of people receiving family planning services		4,400	1,013	4,800		
No. of staff houses constructed/rehabilitated			0	2		
No. of maternity wards constructed			0	0		
No. of maternity wards rehabilitated			0	0		
No. of OPD wards constructed		0	0	0		
No. of OPD wards rehabilitated		0	0	0		
No. of other wards constructed		0	0	0		
No. of other wards rehabilitated		0	0	0		
No. of theatres constructed		0	0	0		
No. of theatres rehabilitated		0	0	0		
Value of medical equipment procured (Ush Bn)		1.5	0	1.5		
Vote Function Cost (UShs bn)	3.778	4.678	0.869	4.293	4.710	3.976
Cost of Vote Services (UShs Bn)	3.778	4.678	0.869	4.293	4.710	3.976

Medium Term Plans

Construction of Perimetre wall, Gyneacological complex, Construction of OPD, Construction of Intern Doctor's Residence and 24 units of staff accommodation.

(ii) Efficiency of Vote Budget Allocations

we will ensure efficiency through procurement planning of Goods, Works and Services to avoid stock outs and expiry of drugs. We Will also ensure prompt payment of suppliers to avoid legal costs of delayed payments. Contract management will also be emphasized especially to critical procurements such as

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construction of staff houses by constituting contract management plans and teams to avoid cost overruns.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	4.0	3.7	3.6	3.1	85.3%	86.6%	76.4%	77.5%
Service Delivery	4.1	3.8	3.8	3.3	87.4%	88.8%	81.3%	83.4%

N/A

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Water		4,000		4,000	Increased infrastructure and activity.
Staff houses		180,000,000		180,000,000	price fluctuation and locality of building materials
Special Meals for interns		300,000		300,000	Number of intern Doctors remain constant
Outside cleaning		10,000		10,000	prices remain the same
Inside cleaning		15,000		15,000	1.Prices of cleaning materials remain the same. 2. increase in the number of buildings.
Fuel		4,000		4,000	Fluatuations in prices of fuel and increased hospital activities due to improved infrastructure.
Electricity		600		600	1.Unit cost for power remain the same. 2. Increased number of Building and equipment.

(iii) Vote Investment Plans

The funding has been inadequate given the priorities.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	3.7	3.7	4.2	3.6	78.6%	86.0%	89.2%	89.7%
Investment (Capital Purchases)	1.0	0.6	0.5	0.4	21.4%	14.0%	10.8%	10.3%
Grand Total	4.7	4.3	4.7	4.0	100.0%	100.0%	100.0%	100.0%

Continuation of Construction of staff houses (Phase 1), Construction of Intern Doctor's Residence, Purchase of Heavy duty washing machine, Photocopying machine and Printer.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1004 Lira Rehabilitation Referral Hospital				
085681 Staff houses construction and rehabilitation	24 units staff house started and 1st Phase Completed.	Procurement process initiated and still on-going	24 units staff house started and 1st Phase Completed.	
Total	865,850		86,900	600,000
<i>GoU Development</i>	<i>865,850</i>		<i>86,900</i>	<i>600,000</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

the vote will improve its performance through the construction of staff houses. This will shorten the distance of employees' homes and the entity and improve on the staff attendance at work. The construction of staff houses will motivate the staff to work diligently and ease the availability of Doctors and Nurses to attend to night duties. The entity will also improve on its performance through training of staff members and through carrying out continuous professional development with the aim of equipping the staff members with knowledge, skills and new trends in the Health fraternity. We will also ensure prompt payment of salaries as required by the new decentralised system of payment in order to motivate employees and in turn improve productivity.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Availability of Medical Equipment</i>			
Procurement of medical equipment to be prioritized over the medium term	Equipment procured in the last Financial year still adequate.	Procurement of medical equipment to be prioritized over the medium term	Provision of specialised services.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	3.778	4.678	0.869	4.293	4.710	3.976
Total for Vote:	3.778	4.678	0.869	4.293	4.710	3.976

(i) The Total Budget over the Medium Term

The total allocation of 2015/16 is 4.663B. 1.0B will enable the construction of staff houses phase 1, construction of Intern Doctor's Residence, purchase of heavy duty washing machine as well as photocopying machine and printer. The wage allocation is 2.569B which will enable payment of salaries and 1.094B is meant for recurrent expenditure to enable ease the hospital's operations.

(ii) The major expenditure allocations in the Vote for 2015/16

The hospital will undertake construction of staff houses phase 1 at One Billion. The Regional Equipment Maintenance Workshop is allocated 128.5 million.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There have been no changes in resource allocation.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels: 2015/16	2016/17	2017/18	Justification for proposed Changes in Expenditure and Outputs
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2015/16	2016/17	2017/18	Expenditure and Outputs
<i>Vote Function:0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
<i>US\$ Bn:</i> -0.367	<i>US\$ Bn:</i> -0.367	<i>US\$ Bn:</i> -0.667	
There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.			
Output: 0856 04 Diagnostic services			
<i>US\$ Bn:</i> -0.067	<i>US\$ Bn:</i> 0.106	<i>US\$ Bn:</i> 0.106	There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.
There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.			
Output: 0856 05 Hospital Management and support services			
<i>US\$ Bn:</i> -0.267	<i>US\$ Bn:</i> 0.424	<i>US\$ Bn:</i> 0.160	
There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.			
Output: 0856 06 Prevention and rehabilitation services			
<i>US\$ Bn:</i> -0.076	<i>US\$ Bn:</i> 0.303	<i>US\$ Bn:</i> 0.188	N/A
No changes made			
Output: 0856 81 Staff houses construction and rehabilitation			
<i>US\$ Bn:</i> -0.266	<i>US\$ Bn:</i> -0.356	<i>US\$ Bn:</i> -0.456	
Output: 0856 99 Arrears			
<i>US\$ Bn:</i> -0.113	<i>US\$ Bn:</i> -0.113	<i>US\$ Bn:</i> -0.113	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The entity still faces a challenge of overcrowding at the in-patient and outpatient departments. The buildings are small and were built in 1920s making it had to renovate. Also the Male surgery and Medicine wards are in a dilapidated state. Other challenges faced by the entity are lack of Perimetre wall which undermines the hospital security, Obstetrics and Gyneacology complex which is too small to accommodate the ever increasing number of mothers, and oxygen plant to supply the just completed theatre and ICU complex. The cost of supply and delivery of oxygen is high considering the limited funds allocated to the entity. The hospital lacks medical personnel due to inadequate budgetary provision for wages. There is inadequate financing of medicines and other medical supplies which leads to regular stock outs.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0885 Regional Referral Hospital Services</i>	
Output: 0856 85 Purchase of Medical Equipment	
<i>US\$ Bn:</i> Provision of staff accommodation will improve on	There is need for recruitment of senior Clinical and critical staff. There is also need for payment for utility bills arrears. There is

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
efficiency.	need to improve on the infrastructure for quality services.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: To eliminate mother to child transmission of HIV/AIDS, and also to promote safe male circumcision and provide Tetanus toxoid vaccine to women in the reproductive age.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
Objective: To focus on the reduction of maternal and neonatal mortality. To plan and procure medicines and other health supplies for emergency obstetric and new born care.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>

(ii) HIV/AIDS

Objective: We shall strengthen HIV/AIDS prevention through radio talk shows, provision of HIV/AIDS, TB and Malaria drugs. We shall also continue strengthening HIV service provision at our HIV clinics without discrimination.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>

(iii) Environment

Objective: To promote green environment through sensitisation of our clients and staff and planting of trees and grass within the hospital.
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Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To improve on the management of medical and other wastes disposal within the hospital.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Umeme	30/06/2013	0.02
Outstanding Water bills	31/12/2013	0.11
Outstanding Electricity Bills	31/12/2013	0.03
National water & sewerage cooperation	30/06/2013	0.08
	Total:	0.252

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(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Educational/Instruction related levies		0.000	0.003		0.020
Other Fees and Charges		0.000	0.012		0.010
	Total:	0.000	0.015		0.030

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